

School Overhead Costs

	<u>Annual Cost Per FTE</u>	<u>Elementary</u>	
		FTE	Annual Cost
Para-educators	\$ 65,000	5.00	\$ 325,000
Counselor	\$ 132,000	1.00	\$ 132,000
Custodians	\$ 90,000	2.00	\$ 180,000
Library Services	\$ 132,000	1.00	\$ 132,000
Principal/Admin	\$ 216,000	1.00	\$ 216,000
TOSA/Specialists	\$ 132,000	3.00	\$ 396,000
Office Support/Clerical	\$ 93,000	2.00	\$ 186,000
Utilities			\$ 164,500
Maintenance (EST)			\$ 100,000
Insurance			\$ 115,500
Total			\$ 1,947,000